

Exhibit 300: Capital Asset Plan and Business Case Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview

1. **Date of Submission:** 2010-09-22
2. **Agency:** 029
3. **Bureau:** 00
4. **Name of this Investment:** Medical Legacy-2012
5. **Unique Project (Investment) Identifier (UPI):** 029-00-01-11-01-5113-00

6. **What kind of investment will this be in FY 2012?:** Mixed Life Cycle

- Planning
- Full Acquisition
- Operations and Maintenance
- Mixed Life Cycle
- Multi-Agency Collaboration

7. **What was the first budget year this investment was submitted to OMB?** FY2011

8.

- a. **Provide a brief summary of the investment and justification, including a brief description of how this closes in part or in whole an identified agency performance gap, specific accomplishments expected by the budget year and the related benefit to the mission, and the primary beneficiary(ies) of the investment.**

Medical Legacy provides software development and sustainment required for a modern Veterans Health Care IT System that delivers reliable, accessible, timely, and critical health care services to our veterans. A mixed-life cycle effort, Medical Legacy's enterprise-wide projects are aligned with the VA Secretary's cross-cutting Major Initiatives (MI). Projects support: MI #1 Eliminate Veteran Homelessness (EVH) projects include-Case Management (including Case Finder); MI #5- Improve Veteran Mental Health (IVMH) projects include-Behavioral Health Lab Software; Distribution of Mental Health Clinical Reminders; Pharmacy Legacy; MI #7 New Health Care Model projects include-New Model of Care (NMOC) IT PMO; Vista Imaging TeleMedicine; Women's Health Proposed Projects; MI #8 Expand Access to Care projects include-Surgery Annual Updates; ASIH Bed Hold; Bed Management Solution; National Utilization Management Integration (NUMI); Vendor Databridge Interface to Clinical Info Systems; VPS Kiosk; MI #10 Systems to Drive Performance (STDP)-projects include-DSS Extracts/Event Capture Project. Medical Legacy also supports VA's Health Provider systems, new Caregivers Legislation, Health Administrative Systems, and Patient Care Priority Programs including International Classification of Diseases (ICD-10) Conversion, the replacement for the ICD9 classification system for maintaining clinical data comparability and providing increased specificity in diagnosis and procedural recording. ICD-10 is required to comply with Congressional mandate for implementation by 2013. Blood Bank improves the blood bank system that maintains compliance with FDA and VA standards for medical devices, enhancing VHA's production of high quality blood product services to veterans. VistA Financials provides critical functionality to plan and track VA costs and expenditures for managing claims and billing services provided to Veterans. VistA Imaging enables capturing, sharing, storing, retrieval, viewing and diagnosis of clinical images, supporting VA's vision of an electronic patient health record through conventional and Tele-health based healthcare delivery. All efforts support VA transformation into a 21st Century organization that is Veteran-centric, results-driven, and forward-looking through implementation of technology solutions aimed at the overarching goal to make service members' transition to civilian life and VA benefits seamless.

- b. **Provide any links to relevant websites that would be useful to gain additional information on the investment including links to GAO and IG reports.**

Title	Link
VA IT Product Dashboard	http://www.oit.va.gov/dashboard.asp

9.

- a. **Provide the date of the Agency's Executive/Investment Committee approval of this investment.**

2010-06-10

- b. **Provide the date of the most recent or planned approved project charter.** 2010-10-01

10. Contact information?

- a. **Program/Project Manager Name:** *

Phone Number: *

Email: *

- b. **Business Function Owner Name (i.e. Executive Agent or Investment Owner):** Robert Jesse, MD, PhD

Phone Number: *

Email: *

11. What project management qualifications does the Project Manager have? (choose only one per FAC-P/PM or DAWIA): Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.

- Project manager has been validated according to FAC-P/PM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/PM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.B.1: Summary of Funding

(In millions of dollars)

(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)

	PY-1 and earlier	PY 2010	CY 2011 (CY Continuing Resolution)	BY 2012	BY+1 2013	BY+2 2014	BY+3 2015	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Planning & Acquisition Government FTE Costs	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition(DME):	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
Operations, Maintenance, Disposition Government FTE Costs	*	*	*	*	*	*	*	*	*
Subtotal O&M and Disposition Costs (SS):	*	*	*	*	*	*	*	*	*
TOTAL FTE Costs	*	*	*	*	*	*	*	*	*
TOTAL (not including FTE costs):	*	*	*	*	*	*	*	*	*
TOTAL (including FTE costs):	*	*	*	*	*	*	*	*	*
Number of FTE represented by	*	*	*	*	*	*	*	*	*

Table I.B.1: Summary of Funding
(In millions of dollars)

(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)

	PY-1 and earlier	PY 2010	CY 2011 (CY Continuing Resolution)	BY 2012	BY+1 2013	BY+2 2014	BY+3 2015	BY+4 and beyond	Total
Costs:									

2. Insert the number of years covered in the column “PY-1 and earlier”:

3. Insert the number of years covered in the column “BY+4 and beyond”: *

4. If the summary of funding has changed from the FY 2011 President’s Budget request, briefly explain those changes:

*

Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Table I.C.1 Contracts Table

Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Completed	Short description of acquisition
Awarded	3600	V0002	V200P1754		*	*	\$65.6		Y	2008-09-15	2013-09-14	Y	VCS BPA Imaging Services task order
Awarded	4735	GST0310DS6018	GS35F4461G	r3094036	*	*	\$14.5	Firm Fixed Price	Y	2009-12-01	2014-11-30	Y	Health Provider Systems, Blood Bank Program support for the Department of VA.
Awarded		Not Applicable	Not Applicable	Not Applicable	*	*	\$4.4		Y	2010-02-03	2015-02-02		Services to support the development and support of CPRS program deliverables.
Awarded		Not Applicable	Not Applicable	R3094025	*	*	\$14.2		Y	2010-02-08	2015-02-07		Services to conduct development for Legacy Clinical

Table I.C.1 Contracts Table

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													Systems (for Clinical Legacy: Pharmacy Legacy, Vista Surgery, BCMA)
Awarded	4735	GST0310DS6074	GS35F0323J	R3104209	*	*	\$2.8	Firm Fixed Price	Y	2010-02-24	2011-02-23	Y	ICD-10 Technical Analysis & Design
Awarded	3600	VA11810P0081	GS06F0547Z		*	*	\$4.5	Firm Fixed Price	Y	2010-09-03	2013-09-02	Y	NATIONAL UTILIZATION MANAGEMENT INTEGRATION (NUMI) APPLICATION
Awarded	4735	GST0310DS6021	GS35F0323J	R3094025	*	*	\$14.2	Labor Hours	Y	2009-10-27	2015-02-07	N	Clinical Ancillary Services for the Department of Veterans Affairs

Table I.C.1 Contracts Table

Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Completed	Short description of acquisition
Awarded	3600	VA11810F0409	GS35F4649G		*	*	\$2.7	Firm Fixed Price	Y	2010-09-30	2011-09-30	Y	VistA Enhancement services
Awarded	3600	VA11811FH002			*	*	\$17.5		Y	2011-07-01	2013-07-01	Full and Open Competition	BMS Bed Hold Software Dev TO
Awarded	3600	VA11811FH001	VA11811BP0018		*	*	\$5.0	Firm Fixed Price	Y	2011-06-21	2012-06-20	Y	VPS KIOSKS CALL ORDER UNDER EVEAH SOFTWARE DEVELOPMENT BPA
Awarded	3600	VA11811P0013		VA118-11-R P-0061	*	*	\$1.0	Firm Fixed Price	Y	2010-12-30	2012-03-29	N	Bed Management System (BMS) 24/7 Support.
Awarded	3600	VA11811F0228	NNG07DA17B		*	*	\$0.4	Firm Fixed Price	X	2011-05-10	2013-05-09	Y	BLOOD BANK MAINTENANCE, SERVER HARDWARE SERVICE SUPPORT

Table I.C.1 Contracts Table

Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Completed	Short description of acquisition
Awarded	3600	VA11811F0226	GS35F4649G		*	*	\$3.0	Firm Fixed Price	Y	2011-09-30	2012-09-29	Y	SUPPORT SERVICES TO DELIVER ENHANCEMENTS TO SEVERAL VISTA APPLICATIONS.
Awarded	3600	VA11811F0122	GS35F0042U		*	*	\$0.5	Firm Fixed Price	Y	2011-03-02	2012-03-03	Y	handheld devices for homeless veteran outreach and data collection

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

*

3.

- a. Has an Acquisition Plan been developed? If yes, please answer the questions that follow *
- b. Does the Acquisition Plan reflect the requirements of FAR Subpart 7.1 *
- c. Was the Acquisition Plan approved in accordance with agency requirements *
- d. If "yes," enter the date of approval? *
- e. Is the acquisition plan consistent with your agency Strategic Sustainability Performance Plan? *
- f. Does the acquisition plan meet the requirements of EOs 13423 and 13514? *
- g. If an Acquisition Plan has not been developed, provide a brief explanation.

*

Part II: IT Capital Investments

Section A: General

1.
 - a. Confirm that the IT Program/Project manager has the following competencies: configuration management, data management, information management, information resources strategy and planning, information systems/network security, IT architecture, IT performance assessment, infrastructure design, systems integration, systems life cycle, technology awareness, and capital planning and investment control. yes
 - b. If not, confirm that the PM has a development plan to achieve competencies either by direct experience or education.

2. Describe the progress of evaluating cloud computing alternatives for service delivery to support this investment. no study or evaluation has been conducted into using cloud computing to support this investment.

3. Provide the date of the most recent or planned Quality Assurance Plan 2010-11-01

4.
 - a. Provide the UPI of all other investments that have a significant dependency on the successful implementation of this investment.
029-00-01-01-01-1029-00,029-00-01-11-01-5111-00,029-00-01-11-01-1222-00,029-00-01-11-01-1184-00,029-00-01-11-01-5110-00
 - b. If this investment is significantly dependent on the successful implementation of another investment(s), please provide the UPI(s).
029-00-01-01-01-1029-00,029-00-01-24-01-8101-00,029-00-01-24-01-8104-00

5. An Alternatives Analysis must be conducted for all Major Investments with Planning and Acquisition (DME) activities and evaluate the costs and benefits of at least three alternatives and the status quo. The details of the analysis must be available to OMB upon request. Provide the date of the most recent or planned alternatives analysis for this investment. 2010-06-30

6. Risks must be actively managed throughout the lifecycle of the investment. The Risk Management Plan and risk register must be available to OMB upon request. Provide the date that the risk register was last updated. 2010-12-31

Section B: Cost and Schedule Performance

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Concept Development	DME	*	\$94.1	\$94.1	2008-10-01	2008-10-01	2010-09-30	2010-09-30	100.00%	100.00%
Planning & Analysis	DME	*	\$4.2	\$4.2	2008-10-01	2008-10-01	2010-09-30	2010-09-30	100.00%	100.00%
Development	DME	*	\$12.0	\$12.0	2008-10-01	2008-10-01	2010-09-30	2010-09-30	100.00%	100.00%
Test	DME	*	\$4.9	\$4.9	2008-10-01	2008-10-01	2010-09-30	2010-09-30	100.00%	100.00%
Go Live Demonstration Preproduction	SS	*	\$0.3	\$0.3	2008-10-01	2008-10-01	2010-09-30	2010-09-30	100.00%	100.00%
Initial Operational Capability	SS	*	\$1.0	\$1.0	2008-10-01	2008-10-01	2010-09-30	2010-09-30	100.00%	100.00%
Full Operational Capability	SS	*	\$0.8	\$0.8	2008-10-01	2008-10-01	2011-09-30	2010-09-30	100.00%	100.00%
FY11 scope change: Project planning and requirements definition for Case Management	DME	*	\$0.4	\$0.0	2010-10-01	2011-05-01	2011-09-30		0.00%	0.00%
FY11 scope change: Project planning and requirements definition for LDSI and VistAWeb	DME	*	\$0.6		2010-10-01	2010-10-01	2011-09-30		0.00%	0.00%
FY11 scope change: Project planning and requirements definition for Behavioral Health Lab Software, Distribution of	DME	*	\$1.2	\$0.4	2010-10-01	2010-10-01	2011-09-30		0.00%	0.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Mental Health Clinical Reminders, Mental Health Enhancements and Pharmacy Legacy										
FY11 scope change: Project planning and requirements definition for Contracted PMO support and Vista Imaging TeleMedicine	DME	*	\$0.6	\$4.0	2010-10-01	2010-10-01	2011-09-30		0.00%	0.00%
FY11 scope change: Project planning and requirements definition for Absent Sick in Hospital (ASIH) Bed Hold, Bed Management Solution, National Utilization Management Integration (NUMI)	DME	*	\$4.9	\$2.1	2010-10-01	2010-10-01	2011-09-30		0.00%	0.00%
FY11 scope change: Project planning and requirements definition for Decision Support System (DSS) Extracts/Event Capture	DME	*	\$1.0		2010-10-01	2010-10-01	2011-09-30		0.00%	0.00%
FY11 scope change: Project	DME	*	\$2.0	\$1.4	2010-10-01	2010-10-01	2011-09-30		0.00%	0.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
planning and requirements definition for Health Provider Systems (HPS) Products including enhancements to Computerized Patient Record System (CPRS) and development for Current and Legacy Clinical Systems.										
FY11 scope change: Project planning and requirements definition for Health Administrative Systems, including ICD-10 (required to meet industry standards for classifying and coding health related diagnoses for proper billing) 5010 and VistA Financials	DME	*	\$3.0	\$8.5	2010-10-01	2010-10-01	2011-09-30		0.00%	0.00%
FY11 scope change: Product Planning & Analysis for new products supporting The Caregiver Act	DME	*	\$2.0		2010-10-01	2010-10-01	2011-09-30		0.00%	0.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
FY11 scope change: lifecycle development activities to support MI#1 product development for Case Management	DME	*	\$11.8	\$0.3	2010-10-01	2011-05-01	2011-09-30		0.00%	0.00%
FY11 scope change: lifecycle development activities to support MI#4 product development for Laboratory Data Sharing Initiative (LDSI) and VistAWeb.	DME	*	\$12.4	\$1.7	2010-10-01	2010-10-01	2011-09-30		0.00%	0.00%
FY11 scope change: lifecycle product development for Behavioral Health Lab Software; Distribution of Mental Health Clinical Reminders; Mental Health Enhancements; Pharmacy Legacy applications	DME	*	\$13.9	\$0.6	2010-10-01	2010-10-01	2011-09-30		0.00%	0.00%
FY11 scope change: lifecycle development activities to support MI#7 Products and	DME	*	\$12.2	\$4.7	2010-10-01	2010-10-01	2011-09-30		0.00%	0.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
service for Contracted PMO support for MI#7, Vista Imaging TeleMedicine.										
FY11 scope change: lifecycle development activities to support MI#5 development for ASIH Bed Hold; NUMI; Behavioral Health Lab Software; Distribution of Mental Health Clinical Reminders; Mental Health Enhancements; Pharmacy Legacy applications.	DME	*	\$25.4	\$1.6	2010-10-01	2010-10-01	2011-09-30		0.00%	0.00%
FY11 scope change: lifecycle development activities to support MI#10 Products: Decision Support System (DSS) Extracts/Event Capture.	DME	*	\$13.5		2010-10-01	2010-10-01	2011-09-30		0.00%	0.00%
FY11 scope change: lifecycle development activities to support Health Provider Systems (HPS) - CPRS,	DME	*	\$16.4	\$2.9	2010-10-01	2010-10-01	2011-09-30		0.00%	0.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Current Clinical Systems; Legacy Clinical Systems; Blood Bank/VBECS; Occupational Health Record Keeping; Class III to Class I development.										
FY11 scope change: lifecycle development activities to support Health Administrative Systems: ICD-10, 5010 and VistA Financials.	DME	*	\$19.5	\$6.2	2010-10-01	2010-10-01	2011-09-30		0.00%	0.00%
FY11 scope change: lifecycle development activities to support Caregiver's Legislation.	DME	*	\$16.5		2010-10-01	2010-10-01	2011-09-30		0.00%	0.00%
FY11 scope change: Product maintenance activities to sustain existing functionality for EVH Case Management.	SS	*	\$2.9	\$0.0	2010-10-01	2011-05-01	2011-09-30		0.00%	0.00%
FY11 scope change: Product maintenance activities to sustain existing MI#4 functionality for Laboratory	SS	*	\$2.5		2010-10-01	2010-10-01	2011-09-30		0.00%	0.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Data Sharing Initiative (LDSI).										
FY11 scope change: Product maintenance activities to support MI#8 product development for Vendor Databridge Interface to Clinical Info Systems, NUMI, and VPS Kiosk.	SS	*	\$14.2		2010-10-01	2010-10-01	2011-09-30		0.00%	0.00%
FY11 scope change: Product maintenance activities to sustain existing functionality for VistA Imaging, CPRS, RAI/MDS Software, VistA Product Support (Tier 2 and Tier 3 Support for VistA) and Maintenance and Defect Repairs for FDA certified BB Systems	SS	*	\$14.1	\$4.1	2010-10-01	2010-10-01	2011-09-30		0.00%	0.00%
FY11 scope change: Government FTE support for software development activities necessary to support Major	SS	*	\$45.1	\$8.7	2010-10-01	2010-10-01	2011-09-30		0.00%	0.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Initiatives, Health Provider Systems (HPS)										
FY12 scope change: Project planning and requirements definition for Case Management	DME	*	\$0.2		2011-10-01		2012-09-30		0.00%	0.00%
FY12 scope change: Project planning and requirements definition for LDSI and VistAWeb	DME	*	\$0.2		2011-10-01		2012-09-30		0.00%	0.00%
FY12 scope change: Project planning and requirements definition for Behavioral Health Lab Software, Distribution of Mental Health Clinical Reminders, Mental Health Enhancements and Pharmacy Legacy	DME	*	\$0.3		2011-10-01		2012-09-30		0.00%	0.00%
FY12 scope change: Project planning and requirements definition for Contracted PMO support and Vista Imaging TeleMedicine	DME	*	\$1.1		2011-10-01		2012-09-30		0.00%	0.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
FY12 scope change: Project planning and requirements definition for Absent Sick in Hospital (ASIH) Bed Hold, Bed Management Solution, National Utilization Management Integration (NUMI)	DME	*	\$3.1		2011-10-01		2012-09-30		0.00%	0.00%
FY12 scope change: Project planning and requirements definition for Decision Support System (DSS) Extracts/Event Capture	DME	*	\$0.2		2011-10-01		2012-09-30		0.00%	0.00%
FY12 scope change: Project planning and requirements definition for Health Provider Systems (HPS) Products including enhancements to Computerized Patient Record System (CPRS) and development for Current and Legacy Clinical Systems.	DME	*	\$0.9		2011-10-01		2012-09-30		0.00%	0.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
FY12 scope change: Project planning and requirements definition for Health Administrative Systems, including ICD-10 (required to meet industry standards for classifying and coding health related diagnoses for proper billing) 5010 and Vista Financials	DME	*	\$0.5		2011-10-01		2012-09-30		0.00%	0.00%
FY12 scope change: Product Planning & Analysis for new products supporting The Caregiver Act	DME	*	\$0.5		2011-10-01		2012-09-30		0.00%	0.00%
FY12 scope change: lifecycle development activities to support MI#1 product development for Case Management	DME	*	\$1.6		2011-10-01		2012-09-30		0.00%	0.00%
FY12 scope change: lifecycle development activities to support MI#4 product	DME	*	\$1.4		2011-10-01		2012-09-30		0.00%	0.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
development for Laboratory Data Sharing Initiative (LDSI) and VistAWeb.										
FY12 scope change: lifecycle development activities to support MI#5: product development for Behavioral Health Lab Software; Distribution of Mental Health Clinical Reminders; Mental Health Enhancements; Pharmacy Legacy applications.	DME	*	\$3.0		2011-10-01		2012-09-30		0.00%	0.00%
FY12 scope change: lifecycle development activities to support MI#7 Products and service for Contracted PMO support for MI#7, Vista Imaging TeleMedicine, Women's Health Proposed Projects.	DME	*	\$9.5		2011-10-01		2012-09-30		0.00%	0.00%
FY12 scope change: lifecycle development activities to	DME	*	\$27.6		2011-10-01		2012-09-30		0.00%	0.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
support MI#5 development for ASIH Bed Hold; NUMI; Behavioral Health Lab Software; Distribution of Mental Health Clinical Reminders; Mental Health Enhancements; Pharmacy Legacy applications.										
FY12 scope change: lifecycle development activities to support MI#10 Products: Decision Support System (DSS) Extracts/Event Capture.	DME	*	\$2.0		2011-10-01		2012-09-30		0.00%	0.00%
FY12 scope change: lifecycle development activities to support Health Provider Systems (HPS)	DME	*	\$7.9		2011-10-01		2012-09-30		0.00%	0.00%
FY12 scope change: lifecycle development activities to support Health Administrative Systems: ICD-10 , 5010 and Vista	DME	*	\$4.8		2011-10-01		2012-09-30		0.00%	0.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Financials.										
FY12 scope change: lifecycle development activities to support Caregiver's Legislation.	DME	*	\$4.5		2011-10-01		2012-09-30		0.00%	0.00%
FY12 scope change: Product maintenance activities to sustain existing functionality for EVH Case Management.	SS	*	\$1.0		2011-10-01		2012-09-30		0.00%	0.00%
FY12 scope change: Product maintenance activities to sustain existing MI#4 functionality for Laboratory Data Sharing Initiative (LDSI).	SS	*	\$0.6		2011-10-01		2012-09-30		0.00%	0.00%
FY12 scope change: Product maintenance activities to sustain existing MI#4 functionality for Women's Health Proposed Projects	SS	*	\$0.6		2011-10-01		2012-09-30		0.00%	0.00%
FY12 scope change: Product maintenance activities to support MI#8 product	SS	*	\$9.6		2011-10-01		2012-09-30		0.00%	0.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
development for Vendor Databridge Interface to Clinical Info Systems, NUMI, and VPS Kiosk.										
FY12 scope change: Product maintenance activities to sustain existing functionality for VistA Imaging, CPRS, RAI/MDS Software, VistA Product Support (Tier 2 and Tier 3 Support for VistA) and Maintenance and Defect Repairs for FDA certified BB Systems	SS	*	\$9.7		2011-10-01		2012-09-30		0.00%	0.00%
FY12 scope change: Government FTE support for software development activities necessary to support Major Initiatives, Health Provider Systems (HPS)	SS	*	\$42.6		2011-10-01		2012-09-30		0.00%	0.00%
FY13 scope change: lifecycle development activities necessary to	DME	*	*	*	2012-10-01	*	2013-09-30	*	*	*

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
support Major Initiatives, Health Provider Systems (HPS)										
FY13 scope change: software maintenance activities necessary to support Major Initiatives, Health Provider Systems (HPS)	SS	*	*	*	2012-10-01	*	2013-09-30	*	*	*
FY13 scope change: Government FTE support for software development activities necessary to support Major Initiatives, Health Provider Systems (HPS)	SS	*	*	*	2012-10-01	*	2013-09-30	*	*	*
FY14 scope change: lifecycle development activities necessary to support Major Initiatives, Health Provider Systems (HPS)	DME	*	*	*	2013-10-01	*	2014-09-30	*	*	*
FY14 scope change: software maintenance activities necessary to support Major Initiatives, Health	SS	*	*	*	2013-10-01	*	2014-09-30	*	*	*

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Provider Systems (HPS)										
FY14 scope change: Government FTE support for software development activities necessary to support Major Initiatives, Health Provider Systems (HPS)	SS	*	*	*	2013-10-01	*	2014-09-30	*	*	*
FY15 scope change: lifecycle development activities necessary to support Major Initiatives, Health Provider Systems (HPS)	DME	*	*	*	2014-10-01	*	2015-09-30	*	*	*
FY15 scope change: software maintenance activities necessary to support Major Initiatives, Health Provider Systems (HPS)	SS	*	*	*	2014-10-01	*	2015-09-30	*	*	*
FY15 scope change: Government FTE support for software development activities necessary to support Major	SS	*	*	*	2014-10-01	*	2015-09-30	*	*	*

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
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Initiatives, Health
Provider
Systems (HPS)

2. If the investment cost, schedule, or performance variances are not within 10 percent of the current baseline, provide a complete analysis of the reasons for the variances, the corrective actions to be taken, and the most likely estimate at completion.

3. For mixed lifecycle or operations and maintenance investments an Operational Analysis must be performed annually. Operational analysis may identify the need to redesign or modify an asset by identifying previously undetected faults in design, construction, or installation/integration, highlighting whether actual operation and maintenance costs vary significantly from budgeted costs, or documenting that the asset is failing to meet program requirements. The details of the analysis must be available to OMB upon request. Insert the date of the most recent or planned operational analysis.

4. Did the Operational analysis cover all 4 areas of analysis: Customer Results, Strategic and Business Results, Financial Performance, and Innovation?

Section C: Financial Management Systems

Table II.C.1: Financial Management Systems			
System(s) Name	System acronym	Type of Financial System	BY Funding
*	*	*	*

Section D: Multi-Agency Collaboration Oversight (For Multi-Agency Collaborations only)

Table II.D.1. Customer Table:	
Customer Agency	Joint exhibit approval date
NONE	

Table II.D.2. Shared Service Providers		
Shared Service Provider (Agency)	Shared Service Asset Title	Shared Service Provider Exhibit 53 UPI (BY 2011)
*	*	*

Table II.D.3. For IT Investments, Partner Funding Strategies (\$millions):							
Partner Agency	Partner exhibit 53 UPI (BY 2012)	CY Monetary Contribution	CY “In-Kind” Contribution	CY Fee-for-Service	BY Monetary Contribution	BY “In-Kind” Contribution	BY Fee-for-Service
NONE							

Table II.D.4. Legacy Systems Being Replaced		
Name of the Legacy Investment of Systems	Current UPI	Date of the System Retirement
*	*	*

Section E: Performance Information

Table I.E.1a. Performance Metric Attributes

Measurement Area (For IT Assets)	Measurement Grouping (For IT Assets)	Measurement Indicator	Reporting Frequency	Unit of Measure	Performance Measure Direction	Baseline	Year Baseline Established for this measure (Origination Date)
Technology	Functionality	Increase number of increment acceptances by the customer for each product in accordance with the Project Management Accountability System (PMAS)	semi-annual	Number of planned increment completions/acceptances for each product will be measured against number of actual completions/acceptances	Increase	Complete 80% or more projects with first time acceptance from customer	2011-01-01
Customer Results	Service Availability	Maintain 99% System Uptime for each product in production	annual	% of system uptime for each product in production will be measured against goal of 100%	Increase	99% System Uptime	2011-01-01
Mission and Business Results	System Development	Product development and enhancement delivery will meet 90% timeliness to support	semi-annual	Delivery Completion	Increase	Product development and enhancement delivery will meet 90% timeliness	2011-01-01

Major Initiatives

Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
2011	Product development and enhancement delivery will meet 90% timeliness to support Major Initiatives	TBD		2011-02-28
2012	Product development and enhancement delivery will meet 95% timeliness to support Major Initiatives	TBD		2011-02-28

Processes and Activities	Complaints	Reduce complaints per 1,000 calls	annual	Number of complaints for each product in production will be measured against Helpdesk/call log data	Decrease	5 or less complaints per 1,000 customer service calls	2011-01-01
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Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
2011	Maintain 5 or less complaints per 1,000 calls	TBD		2011-02-28
2012	Maintain 4 or less complaints per 1,000 calls	TBD		2011-02-28

* - Indicates data is redacted.